

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Public Assistance Administration Component Budget Summary

Component: Public Assistance Administration**Contribution to Department's Mission**

Administer Public Assistance programs responsibly, accurately, and in compliance with law.

Core Services

- Direct, supervise and coordinate the activities of the division in planning and directing welfare administration.
- Develop and maintain public assistance program policy, procedure and state plans necessary for the operation of Denali Kid Care, Medicaid, Food Stamp, Adult Public Assistance, General Relief Assistance, Chronic and Acute Medical Assistance, Alaska Temporary Assistance, Child Care Assistance, Permanent Fund Dividend Hold Harmless, Senior Benefits, and Family Nutrition programs.
- Provide guidance in procurement, development and management of contracts and grants for community-based services, accounting, payroll and personnel supporting division activity.
- Research, interpret and transmit public assistance program information for use by Public Assistance field offices, state and federal government, and the public.
- Conduct thorough research and analysis of program data to complete required reports, and to provide factual support of management decisions for the division's various programs and activities.
- Develop the division's annual budget, legislative position papers, fiscal notes, briefing documents and budget materials on public assistance issues.
- Establish performance measures and monitor progress toward the agency's stated targets, competitive bonuses and goals.
- Maintain the Public Assistance claims unit for the recovery of overpayments received by public assistance recipients due to fraud, agency or client-caused payment errors.

Key Component Challenges

- Increase in customer service expectations and in the number of persons applying for assistance due to high energy, food, and medical costs and a weakened economy.
- Continue efforts to promote self-sufficiency by assisting individuals and families in planning for the future, moving off of public assistance and leaving poverty through employment. This goal is more difficult to achieve during a time of high energy costs and economic changes. A number of families in Alaska live in highly stressful environments and are at risk of poor family outcomes. They require more intensive services.
- Focus on providing timely, accurate and effective delivery of services for needy Alaskans with existing staff resources despite the steady growth in applications for assistance, the growing number of households and individuals qualifying for public assistance, and changes in federal program policies.
- Address recruitment challenges as the workforce ages and dedicated employees with years of experience retire. The need is particularly acute because of the complex program policies that can take six months of experience or more to effectively administer, and create high caseloads for journey level workers in the interim.
- Implement changes provided under federal law, such as the Medicare Improvements for Patients and Providers Act (MIPPA) of 2008 that requires an application for Medicare Part D Low Income Subsidy be considered for Medicaid coverage, and the Children's Health Insurance Program Reauthorization Act (CHIPRA) of 2009 that provides for use of Social Security Administration information to verify citizenship and identity for Medicaid. Also explore the implementation of additional program options allowed under CHIPRA.

Significant Changes in Results to be Delivered in FY2011

- Exploration and testing of automated solutions to improve service delivery and administrative efficiency, such as use of the Eligibility Information System (EIS) for the Child Care Assistance and Heating Assistance programs, and incorporation of new technologies into procedures (electronic document imaging and graphical user interface software). This is one step in developing system alternatives and cost benefit analysis for replacement of the division's Eligibility Information System (EIS).

Significant Changes in Results to be Delivered in FY2010

- Following up on legislative initiatives, the division will continue outreach to Alaska's seniors who have not yet applied for the Senior Benefit Program, and promote the availability of home heating assistance from the new Alaska Heating Assistance Program through a variety of marketing strategies.

Status Update for FY2010: Multi-media marketing and outreach continues to promote the availability of assistance from the Alaska Heating Assistance and Senior Benefits programs. Television, radio and print advertisements and public service announcements were used to inform potential recipients of these programs in 2009. Information was also mailed to public assistance recipients, village councils and senior organizations throughout the state explaining the programs.

- Increasing minimum food stamp benefits and implementation of other program provisions included in the passage of the federal Food, Conservation and Energy Act of 2008 (the 2008 Farm Bill).

Status Update for FY2010: Changes required by the law were implemented timely in September 2008. We continue to monitor the issuance of federal regulations concerning other changes that may be required under the Act.

- Renaming Alaska's Food Stamp program as required by the 2008 Farm Bill. The new name for the federal program is Supplemental Nutrition Assistance Program (SNAP).

Status Update for FY2010: The change must still be addressed in FY11. Although the program must be renamed so that it does not include the term "food stamp", there is no required deadline for completing the change. Information will continue to be collected and options reviewed during FY10.

- Streamlining access to programs for working families.

Status Update for FY2010: Work continues with agency partners and community-based organizations to improve outreach to homeless populations and potentially eligible Food Stamp participants, including out-stationing staff to facilitate Medicaid enrollment and providing resources to help with the application process for other public assistance benefits.

- Increased service coordination for Native families receiving benefits from Native Family Assistance Programs (Tribal TANF) and technical assistance to support Tribal TANF programs.

Status Update for FY2010: Provided technical assistance for implementation of the Kodiak Area Native Family Assistance Program in January 2009 and of the Maniilaq Native Association program in July 2009. Division staff collaborates with the Native Family Assistance Programs on an ongoing basis to ensure families receive timely, accurate and appropriate public assistance program benefits.

- Implementing the Social Security Administration's new electronic payment and administrative process for collecting retroactive Supplemental Security Income (SSI) benefits. Retroactive SSI benefits are collected when individuals choose to receive Interim Assistance benefits while they wait for their SSI decision and agree to repay the State when SSI is approved.

Status Update for FY2010: This project is ahead of schedule. Plans are to complete implementation of the new process during FY10.

- Alaska anticipates entering into contract negotiations with the successful bidder for Electronic Benefit Transfer (EBT) direct deposit and commercial branded debit card services through the Western States EBT Alliance procurement process.

Status Update for FY2010: A bidder was selected by the Western State EBT Alliance. Contract negotiations are anticipated to begin in 2012 for the April 2013 contract start date.

- Developing system alternatives and cost benefit analysis for replacement of the division's Eligibility Information System (EIS).

Status Update for FY2010: The use of new technologies, such as document imaging and graphical user

interface software, to modernize Eligibility Information System (EIS) until a new system is in place are being explored and tested. Staff participated in a federally-funded state exchange with Idaho and Utah to learn how these states successfully implemented a range of technologies and work process improvements. Electronic document imaging will soon be pilot tested in the division's Southeast Region; the first phase of using graphical user interface software to modernize EIS is nearing completion.

- Training to orient front-line managers and staff to the division's Disaster Preparedness materials. Eligibility staff are almost always called upon first to provide public assistance services in a community when there is an emergency.

Status Update for FY2010: All division staff participated in web-based training on Disaster Response and Preparedness. Each region also conducted staff meetings to orient staff to disaster response planning documents, field response guides, and disaster response kits.

Major Component Accomplishments in 2009

- Worked with agency partners and community-based organizations to improve outreach to homeless populations and potentially eligible Food Stamp participants, including out-stationing staff to facilitate Medicaid enrollment and providing resources to help with the application process for other public assistance benefits.
- Implemented program changes required under the American Recovery and Reinvestment Act of 2009, which primarily increased the maximum Food Stamp benefits.
- Implemented policy changes for Medicaid that provide for 12-month continuous eligibility for children and receipt of 12 months of Transitional Medicaid without reporting requirements. These changes mean more stable medical coverage for individuals and increased efficiency for staff .
- Alaska has been awarded a high performance bonus of \$273,584 by the U.S. Department of Agriculture for the most improved access to the Food Stamp program during FFY08.
- Successfully implemented the Alaska Heating Assistance Program and awarded over \$2,855.0 in program benefits to 2,047 household with incomes above 150% of the federal poverty guidelines.

Statutory and Regulatory Authority

AS 47.05.010-.080 Public Assistance
 AS 47.25.975-.990 Food Stamps
 AS 47.27.005-.990 Alaska Temporary Assistance Program
 AS 47.25.430-.615 Adult Public Assistance
 AS 47.25.120-.300 General Relief Assistance
 AS 47.45.301-.309 Senior Benefits Program
 AS 47.07.010-.900 Medicaid
 AS 43.23.075 Permanent Fund Dividend Hold Harmless
 AS 47.25.001-.095 Day Care Assistance and Child Care Grants
 AS 47.32.010-.900 Centralized Licensing and Related Administrative Procedures
 Public Law 97-35 L.I.H.E.A.P. Act of 1981
 7 AAC 44 Heating Assistance Program

Contact Information

Contact: Betsy Jensvold, Budget Manager
Phone: (907) 465-1629
Fax: (907) 465-1850
E-mail: betsy.jensvold@alaska.gov

Public Assistance Administration Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,515.2	3,489.0	3,033.4
72000 Travel	59.6	59.4	59.4
73000 Services	842.3	1,210.9	1,185.9
74000 Commodities	21.3	26.1	26.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	10.0	120.0	120.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,448.4	4,905.4	4,424.8
Funding Sources:			
1002 Federal Receipts	1,053.8	2,371.4	2,372.5
1003 General Fund Match	1,062.2	1,159.6	1,160.6
1004 General Fund Receipts	164.2	451.2	426.2
1037 General Fund / Mental Health	0.0	13.2	13.2
1061 Capital Improvement Project Receipts	0.0	279.8	284.1
1156 Receipt Supported Services	168.2	168.2	168.2
1212 Federal Stimulus: ARRA 2009	0.0	462.0	0.0
Funding Totals	2,448.4	4,905.4	4,424.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	0.0	2,372.5
Receipt Supported Services	51073	0.0	0.0	0.0	0.0	168.2
Federal Economic Stimulus	51118	0.0	0.0	0.0	0.0	0.0
Capital Improvement Project Receipts	51200	0.0	0.0	0.0	0.0	284.1
Restricted Total		0.0	0.0	0.0	0.0	2,824.8
Total Estimated Revenues		0.0	0.0	0.0	0.0	2,824.8

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,624.0	2,833.4	448.0	4,905.4
Adjustments which will continue current level of service:				
-Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 14 (HB 199) Lapse Date 06/30/10	0.0	-462.0	0.0	-462.0
-FY2011 Health Insurance Cost Increase Non-Covered Employees	1.0	1.1	4.3	6.4
-Reverse Television Advertising for Denali KidCare	-25.0	0.0	0.0	-25.0
FY2011 Governor	1,600.0	2,372.5	452.3	4,424.8

**Public Assistance Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>		
Full-time	30	30	Annual Salaries	1,991,627
Part-time	0	0	Premium Pay	57,765
Nonpermanent	4	0	Annual Benefits	1,058,948
			<i>Less 2.41% Vacancy Factor</i>	(74,940)
			Lump Sum Premium Pay	0
Totals	34	30	Total Personal Services	3,033,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Division Director	0	0	1	0	1
Elig Technician I	0	0	1	0	1
Elig Technician II	0	0	1	0	1
Nurse Consultant I	1	0	0	0	1
Office Assistant I	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Prog Coordinator	0	0	1	0	1
Program Coordinator I	0	0	2	0	2
Project Asst	1	0	1	0	2
Project Manager	0	0	1	0	1
Public Assist Analyst I	0	0	1	0	1
Public Assist Analyst II	0	0	5	0	5
Public Asst Fld Svcs Mgr I	1	0	0	0	1
Public Asst Prog Off	0	0	3	0	3
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Social Svcs Prog Coord	0	0	1	0	1
Totals	3	0	27	0	30

Component Detail All Funds **Department of Health and Social Services**

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,515.2	2,888.4	3,350.4	3,489.0	3,033.4	-455.6	-13.1%
72000 Travel	59.6	59.4	59.4	59.4	59.4	0.0	0.0%
73000 Services	842.3	1,210.9	1,210.9	1,210.9	1,185.9	-25.0	-2.1%
74000 Commodities	21.3	26.1	26.1	26.1	26.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10.0	120.0	120.0	120.0	120.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,448.4	4,304.8	4,766.8	4,905.4	4,424.8	-480.6	-9.8%
Fund Sources:							
1002 Fed Rcpts	1,053.8	2,371.4	2,371.4	2,371.4	2,372.5	1.1	0.0%
1003 G/F Match	1,062.2	1,159.6	1,159.6	1,159.6	1,160.6	1.0	0.1%
1004 Gen Fund	164.2	312.6	312.6	451.2	426.2	-25.0	-5.5%
1037 GF/MH	0.0	13.2	13.2	13.2	13.2	0.0	0.0%
1061 CIP Rcpts	0.0	279.8	279.8	279.8	284.1	4.3	1.5%
1156 Rcpt Svcs	168.2	168.2	168.2	168.2	168.2	0.0	0.0%
1212 Fed ARRA	0.0	0.0	462.0	462.0	0.0	-462.0	-100.0%
General Funds	1,226.4	1,485.4	1,485.4	1,624.0	1,600.0	-24.0	-1.5%
Federal Funds	1,053.8	2,371.4	2,833.4	2,833.4	2,372.5	-460.9	-16.3%
Other Funds	168.2	448.0	448.0	448.0	452.3	4.3	1.0%
Positions:							
Permanent Full Time	23	29	29	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	4	4	0	-4	-100.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	4,304.8	2,888.4	59.4	1,210.9	26.1	0.0	120.0	0.0	29	0	0
1002 Fed Rcpts		2,371.4										
1003 G/F Match		1,159.6										
1004 Gen Fund		312.6										
1037 GF/MH		13.2										
1061 CIP Rcpts		279.8										
1156 Rcpt Svcs		168.2										
ADN 0609608 ARRA Sec 1, CH 17, SLA 2009, P 3, L 14 (HB 199) Lapse Date 06/30/10												
	CarryFwd	462.0	462.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		462.0										
Supplemental Nutrition Assistance Program or SNAP (Food Stamps)												
Total Funds: \$231.0 federal operating (assume amount is annual federal FY award, FFY2009 and FFY2010)												
Purpose: For increased administrative costs beginning 4/1/09. Expansion of benefit but not expansion of program. Funding for four non-permanent staff to assist with increased caseload, outreach and administrative process revisions for greater efficiency.												
Timing Issues: Available through FFY2010												
Other Restrictions: Only for administrative activities related to SNAP												
Recipients: State												
ADN 06-0-0190 New positions funded by HB199 (Ch 17, SLA09, P3, L14) for Supplemental Nutrition Assc Program												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
HB199 provided additional funding for the Supplemental Nutrition Assistance Program or SNAP program (Food Stamps). The following non-permanent EQCT Eligibility Quality Control Technician II positions are being added:												
06-#0677												
06-#0678												
06-#0679												
06-#0680												
Subtotal 4,766.8 3,350.4 59.4 1,210.9 26.1 0.0 120.0 0.0 29 0 4												

***** Changes From FY2010 Authorized To FY2010 Management Plan *****

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP	
ADN 06-0-0006 Transfer Nurse Consultant I (PCN 02-7625) from Adult Public Assistance to Reflect Operating Structure													
1004 Gen Fund	Trin	138.6	138.6	0.0	0.0	0.0		0.0	0.0		1	0	0
Transfer Nurse Consultant (PCN 02-7625) from the Adult Public Assistance (APA) component to the Public Assistance Administration component to better reflect the operating structure of the division. This position is responsible for completing the medical reviews of interim assistance applicants.													
Subtotal		4,905.4	3,489.0	59.4	1,210.9	26.1		0.0	120.0		30	0	4
***** Changes From FY2010 Management Plan To FY2011 Governor *****													
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 14 (HB 199) Lapse Date 06/30/10													
1212 Fed ARRA	OTI	-462.0	-462.0	0.0	0.0	0.0		0.0	0.0		0	0	0
Supplemental Nutrition Assistance Program or SNAP (Food Stamps)													
Total Funds: \$231.0 federal operating (assume amount is annual federal FY award, FFY2009 and FFY2010)													
Purpose: For increased administrative costs beginning 4/1/09. Expansion of benefit but not expansion of program. Funding for four non-permanent staff to assist with increased caseload, outreach and administrative process revisions for greater efficiency.													
Timing Issues: Available through FFY2010													
Other Restrictions: Only for administrative activities related to SNAP													
Recipients: State													
Reverse New positions funded by HB199 (Ch 17, SLA09, P3, L14) for Supplemental Nutrition Assc Program													
	OTI	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0	0	-4
HB199 provided additional funding for the Supplemental Nutrition Assistance Program or SNAP program (Food Stamps). The following non-permanent EQCT Eligibility Quality Control Technician II positions were added:													
06-#0677													
06-#0678													
06-#0679													
06-#0680													
FY2011 Health Insurance Cost Increase Non-Covered Employees													
1002 Fed Rcpts	SalAdj	1.1	6.4	6.4	0.0	0.0	0.0	0.0	0.0		0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1003 G/F Match		1.0										
1061 CIP Rcpts		4.3										
Costs associated with Health Insurance Increases.: \$6.4												
Reverse Television Advertising for Denali KidCare												
	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
Reverse one-time funding for television advertising for Denali KidCare.												
	Totals	4,424.8	3,033.4	59.4	1,185.9	26.1	0.0	120.0	0.0	30	0	0

Personal Services Expenditure Detail **Department of Health and Social Services**

Scenario: FY2011 Governor (7749)
Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7485	Administrative Officer I	FT	A	SS	Juneau	2A	17F / J	12.0		61,968	0	0	32,704	94,672	47,336
02-7625	Nurse Consultant I	FT	A	GP	Anchorage	2A	22M / N	12.0		99,028	0	0	46,013	145,041	145,041
06-?433	Project Asst	FT	A	XE	Juneau	AA	16C / D	12.0		51,202	0	0	30,956	82,158	0
06-?677	Elig Qual Cntrl Tech II	NP	A	GP	Juneau	2A	18N	12.0		0	0	0	0	0	0
06-?678	Elig Qual Cntrl Tech II	NP	A	GP	Juneau	2A	18N	12.0		0	0	0	0	0	0
06-?679	Elig Qual Cntrl Tech II	NP	A	GP	Juneau	2A	18N	12.0		0	0	0	0	0	0
06-?680	Elig Qual Cntrl Tech II	NP	A	GP	Juneau	2A	18M	12.0		0	0	0	0	0	0
06-1737	Accounting Tech II	FT	A	GG	Juneau	2A	14K / L	12.0		54,396	0	4,185	31,873	90,454	0
06-4069	Public Assist Analyst II	FT	A	GP	Juneau	2A	18B / C	12.0		54,191	0	6,234	32,518	92,943	43,683
06-8028	Public Asst Prog Off	FT	A	SS	Juneau	2A	21L / M	12.0		90,324	0	0	42,617	132,941	62,482
06-8029	Office Assistant II	FT	A	GP	Juneau	2A	10D / E	12.0		34,237	0	0	23,362	57,599	27,072
06-8030	Elig Technician I	FT	A	GP	Juneau	2A	13E / F	12.0		43,403	0	6,486	28,834	78,723	37,000
06-8047	Public Asst Prog Off	FT	A	SS	Juneau	2A	21O / P	12.0		99,048	0	0	45,667	144,715	68,016
06-8122	Office Assistant I	FT	A	GP	Juneau	2A	8F / G	12.0		32,740	0	0	22,839	55,579	26,122
06-8123	Admin Operations Mgr I	FT	A	SS	Juneau	2A	22F / J	12.0		86,520	0	0	41,287	127,807	60,069
06-8138	Program Coordinator I	FT	A	GP	Juneau	2A	18F / G	12.0		63,325	0	0	33,531	96,856	45,522
06-8158	Division Director	FT	A	XE	Juneau	AA	27J / K	12.0		119,304	0	0	53,998	173,302	81,452
06-8178	Public Assist Analyst II	FT	A	GP	Juneau	2A	18C / D	12.0		57,816	0	8,895	34,715	101,426	47,670
06-8213	Public Asst Prog Off	FT	A	SS	Juneau	2A	21B / C	12.0		69,615	0	0	35,377	104,992	0
06-8218	Public Assist Analyst I	FT	A	GP	Juneau	2A	16B / C	12.0		47,056	0	0	27,844	74,900	35,203
06-8346	Public Assist Analyst II	FT	A	GP	Juneau	2A	18A	12.0		52,176	0	0	29,634	81,810	38,451
06-8394	Elig Technician II	FT	A	GP	Juneau	2A	14C / D	12.0		43,273	0	6,486	28,789	78,548	36,918
06-8411	Research Analyst IV	FT	A	GP	Juneau	2A	21K / L	12.0		86,160	0	6,495	43,785	136,440	64,127
06-8497	Public Assist Analyst II	FT	A	GP	Juneau	2A	18K / L	12.0		70,212	0	7,965	38,724	116,901	46,760
06-8543	Public Assist Analyst II	FT	A	SS	Juneau	2A	18F / J	12.0		66,324	0	0	34,227	100,551	47,259
06-8550	Research Analyst III	FT	A	GP	Juneau	2A	18K / L	12.0		71,616	0	11,019	40,282	122,917	57,771
06-8589	Public Asst Fld Svcs Mgr I	FT	A	SS	Anchorage	2A	19M / N	12.0		81,308	0	0	39,465	120,773	56,763
06-8599	Prog Coordinator	FT	A	GP	Juneau	2A	20B / C	12.0		63,888	0	0	33,728	97,616	45,880
06-8636	Project Asst	FT	A	GP	Anchorage	2A	16F / G	12.0		55,896	0	0	30,934	86,830	43,415
06-8637	Administrative Assistant II	FT	A	SS	Juneau	6A	14F / J	12.0		49,107	0	0	28,208	77,315	36,338
06-8638	Social Svcs Prog Coord	FT	A	SS	Juneau	2A	20E / F	12.0		72,996	0	0	36,559	109,555	109,555
06-9137	Administrative Officer II	FT	A	SS	Juneau	2A	19C / B	12.0		60,417	0	0	32,162	92,579	0
06-T033	Project Manager	FT	A	XE	Juneau	AA	23D / E	12.0		84,949	0	0	42,754	127,703	0
07-5056	Program Coordinator I	FT	A	GP	Juneau	2A	18K / L	12.0		69,132	0	0	35,562	104,694	49,206

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail

Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
												Total Salary Costs:	1,991,627		
												Total COLA:	0		
Full Time Positions:												Total Premium Pay::	57,765		
Part Time Positions:												Total Benefits:	1,058,948		
Non Permanent Positions:															
Positions in Component:															
												Total Pre-Vacancy:	3,108,340		
												Minus Vacancy Adjustment of 2.41%:	(74,940)		
												Total Post-Vacancy:	3,033,400		
Total Component Months:												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	3,033,400		
PCN Funding Sources:				Pre-Vacancy		Post-Vacancy		Percent							
1002 Federal Receipts				1,478,682		1,443,032		47.57%							
1003 General Fund Match				1,016,030		991,534		32.69%							
1004 General Fund Receipts				343,081		334,810		11.04%							
1061 Capital Improvement Project Receipts				270,546		264,024		8.70%							
Total PCN Funding:				3,108,340		3,033,400		100.00%							

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		59.6	59.4	59.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	59.4
72110	Employee Travel (Instate)	In-state travel for division director and program policy staff for required administrative review of field operations. Travel to administer agreements between contractors and local governments to carry out community based and Native TANF programs and travel for purposes of holding hearings on regulations and changes in Division of Public Assistance program operations and procedures.	0.0	0.0	53.9
72410	Employee Travel (Out of state)	Travel costs for administrative travel to regional and national conferences to review federal program changes, provide analysis of proposed national legislation, and to resolve problems relating to administration of Alaska's federal/state public assistance programs.	0.0	0.0	5.5

Line Item Detail
Department of Health and Social Services
Services

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			842.3	1,210.9	1,185.9
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	1,185.9
73025	Education Services	Membership dues, conference fees, and training costs.		0.0	0.0	35.7
73026	Training/Conferences	Training and Conferencing.		0.0	0.0	25.0
73150	Information Technlgy	Software licensing and upgrades.		0.0	0.0	57.7
73155	Software Maintenance	On-line manual maintenance and support.		0.0	0.0	91.6
73156	Telecommunication	Telecommunications for vendor long distance, network installation and equipment rental, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges.		0.0	0.0	30.7
73225	Delivery Services	Freight charges.		0.0	0.0	4.4
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Minor repair and maintenance costs for electronic office equipment not covered by service agreements.		0.0	0.0	8.2
73686	Rentals/Leases (Non IA-Eq/Machinery)	Office copier equipment.		0.0	0.0	28.6
73753	Program Mgmt/Consult	Federal TANF funded services and initiatives promoting self-sufficiency and client services within the parameters eligible for TANF funding.		0.0	0.0	23.8
73756	Print/Copy/Graphics	Vendor printing services to revise policy and procedural manuals and related program forms for Alaska Temporary Assistance Program, Food Stamps, Adult Public Assistance, Medicaid and General Relief Programs.		0.0	0.0	21.6
73805	IT-Non-Telecommnctns	Admin	RSA with Department of Administration for Computer Service EPR.	0.0	0.0	20.5
73805	IT-Non-Telecommnctns	Admin	Enterprise Technology Services chargeback transfer to be allocated.	0.0	0.0	79.7
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise	0.0	0.0	32.6

Line Item Detail
Department of Health and Social Services
Services

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	1,185.9
			Technology Services for Telecommunications EPR.			
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau.	0.0	0.0	28.4
73809	Mail	Admin	RSA with Department of Administration for mail services and postage.	0.0	0.0	39.0
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel for Human Resource related services.	0.0	0.0	35.0
73811	Building Leases	Admin	RSA with Department of Administration, Division of General Services for office space lease.	0.0	0.0	92.2
73812	Legal	Law	RSA with Department of Law for Subscription to Joint State Advisory Services.	0.0	0.0	9.0
73812	Legal	Law	RSA with Department of Law for regulations review.	0.0	0.0	15.0
73813	Auditing	Office of the Commissioner	RSA with Division of Administrative Services's Audits.	0.0	0.0	25.0
73814	Insurance	Admin	Risk Management - property insurance/bonds	0.0	0.0	7.0
73816	ADA Compliance	DOL	RSA with Department of Labor for ADA compliance activity.	0.0	0.0	19.5
73823	Health		RSA with the Division of Public Health, Bureau of Vital Statistics, for electronic access to vital records, for verification of eligibility for various Public Assistance programs.	0.0	0.0	80.0
73979	Mgmt/Consulting (IA Svcs)	DOL	RSA with Department of Labor for services supporting demographic information.	0.0	0.0	24.0
73979	Mgmt/Consulting (IA Svcs)	Univ	RSA with the University of Alaska Fairbanks Cooperative Extension Service for Food Stamp Nutritional Education program services (100% federal funded).	0.0	0.0	271.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with the Department of Health and Social Services, Finance and Management Services for support services.	0.0	0.0	24.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with the Department of Health and Social Services, Finance and Management Services for	0.0	0.0	22.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	1,185.9
		information technology support services.			
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with the Department of Health and Social Services, Finance and Management Services for Commissioner's Office support services.	0.0	0.0	11.7
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with the Department of Health and Social Services, Finance and Management Services for Audit/Program Review support.	0.0	0.0	23.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		21.3	26.1	26.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	0.0	26.1
74229	Business Supplies	General office consumables.	0.0	0.0	17.2
74233	Info Technology Equip	Replacement of worn office and computer equipment.	0.0	0.0	8.9

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		10.0	120.0	120.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	120.0
77121	Client Services (Grants)	Various Client Supportive Services and transportation costs for Alaska Temporary Assistance Program (ATAP) recipients who cannot afford, but need, to obtain or retain employment.	0.0	0.0	120.0

Restricted Revenue Detail **Department of Health and Social Services**

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	2,372.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57230	Liea Block Grant Indirect recovery for administrative services provided for the Heating Assistance Program thru the LIHEAP Grant Award.		06216250a		0.0	0.0	100.0
57250	Food Stamp Program Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program. Public Assistance Administration component expenditures are claimed and reimbursed for Food Stamp program activity at 50% FFP and 100% FFP, Alaska Temporary Assistance Program (ATAP) (TANF block grant), and Medicaid (50% FFP). Food Stamp and Medicaid programs require a State match of 50%. ATAP requires general fund match to meet the state Maintenance of Effort (MOE) under federal TANF.		06216250a	11100	0.0	0.0	1,000.0
57251	WIC Nutrition Program Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program. Public Assistance Administration component expenditures are claimed and reimbursed for Food Stamp program activity at 50% FFP and 100% FFP, Alaska Temporary Assistance Program (ATAP) (TANF block grant), and Medicaid (50% FFP). Food Stamp and Medicaid programs require a State match of 50%. ATAP requires general fund match to meet the state Maintenance of Effort (MOE) under federal TANF.		06216250a		0.0	0.0	172.5
57260	Title IV A Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program. Public Assistance Administration component expenditures are claimed and reimbursed for Food Stamp program activity at 50% FFP and 100% FFP, Alaska Temporary Assistance Program (ATAP) (TANF block grant), and Medicaid (50% FFP). Food Stamp and Medicaid programs require a State match of 50%. ATAP requires general fund match to meet the state Maintenance of Effort (MOE) under federal TANF.		06216250a		0.0	0.0	500.0
57301	Title XIX Map Federal restricted receipts are based on an approved cost allocation plan using staff time studies and		06216250a		0.0	0.0	100.0

Restricted Revenue Detail **Department of Health and Social Services**

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	2,372.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	document counts to allocate costs by federal program. Public Assistance Administration component expenditures are claimed and reimbursed for Food Stamp program activity at 50% FFP and 100% FFP, Alaska Temporary Assistance Program (ATAP) (TANF block grant), and Medicaid (50% FFP). Food Stamp and Medicaid programs require a State match of 50%. ATAP requires general fund match to meet the state Maintenance of Effort (MOE) under federal TANF.						
57302	Title Xix Map Admin		06216250a		0.0	0.0	500.0
	Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program. Public Assistance Administration component expenditures are claimed and reimbursed for Food Stamp program activity at 50% FFP and 100% FFP, Alaska Temporary Assistance Program (ATAP) (TANF block grant), and Medicaid (50% FFP). Food Stamp and Medicaid programs require a State match of 50%. ATAP requires general fund match to meet the state Maintenance of Effort (MOE) under federal TANF.						

Restricted Revenue Detail **Department of Health and Social Services**

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	0.0	0.0	168.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51182	DH&SS Overpmnts Collt		06216250b	11100	0.0	0.0	168.2
Restricted receipts from the state's share of client overpayments collected by the division's Claims Unit.							

Restricted Revenue Detail **Department of Health and Social Services**

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus	0.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus Federal ARRA funds			11100	0.0	0.0	0.0

Restricted Revenue Detail **Department of Health and Social Services**

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	0.0	0.0	284.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec			11100	0.0	0.0	284.1
	Capital Improvement receipts from the Eligibility Information System (EIS) feasibility study.						

Inter-Agency Services
Department of Health and Social Services

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	RSA with Department of Administration for Computer Service EPR.	Inter-dept	Admin	0.0	0.0	20.5
73805	IT-Non-Telecommnctns	Enterprise Technology Services chargeback transfer to be allocated.	Inter-dept	Admin	0.0	0.0	79.7
73805 IT-Non-Telecommnctns subtotal:					0.0	0.0	100.2
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	Inter-dept	Admin	0.0	0.0	32.6
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau.	Inter-dept	Admin	0.0	0.0	28.4
73806 IT-Telecommunication subtotal:					0.0	0.0	61.0
73809	Mail	RSA with Department of Administration for mail services and postage.	Inter-dept	Admin	0.0	0.0	39.0
73809 Mail subtotal:					0.0	0.0	39.0
73810	Human Resources	RSA with Department of Administration, Division of Personnel for Human Resource related services.	Inter-dept	Admin	0.0	0.0	35.0
73810 Human Resources subtotal:					0.0	0.0	35.0
73811	Building Leases	RSA with Department of Administration, Division of General Services for office space lease.	Inter-dept	Admin	0.0	0.0	92.2
73811 Building Leases subtotal:					0.0	0.0	92.2
73812	Legal	RSA with Department of Law for Subscription to Joint State Advisory Services.	Inter-dept	Law	0.0	0.0	9.0
73812	Legal	RSA with Department of Law for regulations review.	Inter-dept	Law	0.0	0.0	15.0
73812 Legal subtotal:					0.0	0.0	24.0
73813	Auditing	RSA with Division of Administrative Services's Audits.	Intra-dept	Office of the Commissioner	0.0	0.0	25.0
73813 Auditing subtotal:					0.0	0.0	25.0
73814	Insurance	Risk Management - property insurance/bonds	Inter-dept	Admin	0.0	0.0	7.0
73814 Insurance subtotal:					0.0	0.0	7.0
73816	ADA Compliance	RSA with Department of Labor for ADA compliance activity.	Inter-dept	DOL	0.0	0.0	19.5
73816 ADA Compliance subtotal:					0.0	0.0	19.5
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Labor for services supporting demographic information.	Inter-dept	DOL	0.0	0.0	24.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the University of Alaska Fairbanks Cooperative Extension Service for Food Stamp Nutritional Education program services (100% federal funded).	Inter-dept	Univ	0.0	0.0	271.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Health and Social Services, Finance and Management Services for support services.	Intra-dept	H&SS	0.0	0.0	24.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Health and Social Services, Finance and Management Services for	Intra-dept	H&SS	0.0	0.0	22.0

Inter-Agency Services
Department of Health and Social Services

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73979	Mgmt/Consulting (IA Svcs)	information technology support services. RSA with the Department of Health and Social Services, Finance and Management Services for Commissioner's Office support services.	Intra-dept	H&SS	0.0	0.0	11.7
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Health and Social Services, Finance and Management Services for Audit/Program Review support.	Intra-dept	H&SS	0.0	0.0	23.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					0.0	0.0	375.7
Public Assistance Administration total:					0.0	0.0	778.6
Grand Total:					0.0	0.0	778.6